

GOYNE PARK/ECOFF ELEMENTARY

Functional Area: Human Services
Department: Parks and Recreation

Project Description/Justification:

This project continues the development of Goyne and Ecoff Parks with design and renovation of football fields (Goyne Park), lighting and fencing two new baseball fields (Ecoff Elementary), and development of walkways and additional parking spaces (Ecoff Elementary) in FY2004. Additional parking spaces are planned to be added (Goyne Park) in FY2006. In FY2007 general site work and improvements, construction of a restroom/concession building, and trail and path improvements are slated for Goyne Park. Construction and lighting of two baseball fields are anticipated to be completed at Ecoff Elementary with funding in FY2007.

Estimated Project Costs:

Total project cost for these phases is estimated at \$1,400,000.

Operating Cost Detail:

Operating costs beginning in FY2008 are as follows:

Personnel	
PT Maintenance Worker	\$11,500
Maintenance, utilities, supplies	<u>13,200</u>
Total	\$24,700

Facility Plan:

Parks and Recreation Master Plan, Adopted July, 2002 and the Goyne/Ecoff Master Plan.

Impact If Not Completed:

Additional facilities are needed in this area of the county to meet projected customer growth.

Location/Site Status:

Goyne Park, 5300 Ecoff Road, Bermuda Magisterial District.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
Financing									
General Fund	\$399,240	\$350,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$600,000
Debt Funded	0	0	0	0	800,000	0	0	0	800,000
Other Sources	0	0	0	0	0	0	0	0	0
Cash Proffers	<u>30,000</u>	<u>0</u>							
TOTAL	\$429,240	\$350,000	\$0	\$250,000	\$800,000	\$0	\$0	\$0	\$1,400,000
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$11,500	\$11,800	\$12,200	
Operating		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,200</u>	<u>13,600</u>	<u>14,000</u>	
TOTAL		\$0	\$0	\$0	\$0	\$24,700	\$25,400	\$26,200	